504.0 Highway Patrol

Goals and Objectives

Goal: 1 Increase data integrity in all systems: Receipts, Citations, & Case Management

Objectives		Timeframe	Accomplishments/Status
1	Introduce new technology to aid in managment of data	Ongoing	
2	Provide regular and problem-focused training.	Ongoing	

Goal: 2 Provide adequate ongoing training to HP employees on current technology issues.

Objectives		Timeframe	Accomplishments/Status
1	Provide training class twice a year on various systems and their relevance to daily activities	Ongoing	
2	Incorporate IT classes within the LETA HP basic training	Ongoing	
3	Develop a plan for training based on individual needs.	99-01	At this time we have developed a battery of tests for new hirees.

Goal: 3 To maintain efficiency in all processes including both hardware and the development of new software.

Objectives		Timeframe	Accomplishments/Status
1	Keep PC's updated per our replacement cycle	Ongoing	
2	Maintain currency in software versions	Ongoing	

Goal: 4 Provide the North Dakota Highway Patrol with modern IT tools and support.

Objectives		Timeframe	Accomplishments/Status
1	Provide standardized applications.	Ongoing	We have created a listing of standard applications that are utilized by the HP
2	Provide maintenance to ensure reliability	99-01	
3	Keep software licenses appropriately current.	Ongoing	
4	Develop and implement plans, policies, and procedures necessary to ensure the safety and integrity of the North Dakota Highway Patrol Information Systems	99-01	
5	Analyze business procedures and implement appropriate changes to improve efficiency	Ongoing	

Goal: 5 Provide adequate telephone services at all locations

Objectives		Timeframe	Accomplishments/Status
1	Continue to upgrade phone sets and lines.	Ongoing	

504.0 Highway Patrol

Activity		Priority	Activity Type	Start Date	End Date		99-01	01-03	03-05
1	**MDT Hardware System**	3	Maintenance/Base	Ongoing					

The initial purchase of phase on was completed in the 97-99 bien., however the $10,000 requested for the current biennium is for ongoing maintence.   We have decided to place the laptops on a four year replacement cycle. During the 01-03 bien. we have budgeted for an extended warrenty on the Panasonic laptops. The 03-05 bien. reflects the cost of $5000 per laptop for replacement.

	99-01	01-03	03-05
IT PLAN ESTIMATED COST	$10,000	**$50,000**	$350,000
BASE BUDGET REQUEST		**$50,000**	
OPTIONAL BUDGET REQUEST		**$0**	
BUDGET NONAPPROPRIATED		**$0**	

Activity		Priority	Activity Type	Start Date	End Date		99-01	01-03	03-05
2	**Admin. System**	1	Maintenance/Base	Ongoing					

The Administrative Systems Function of the North Dakota Highway Patrol is the hardware and software which together make up the information systems used by the NDHP to provide efficient public safety and accurate information to the people of the state.All computers in the Administrative Systems are attached via local area network to each other, the NDHP network servers and the state¿s mainframe.   This system includes PC support and troubleshooting problems. All hardware replacement costs are reflected in this system. Cost where also added for maintenance to our citation system which is being converted to powerbuilder, and also the LETS system (Law Enforcment Teletype sytem), this system provides us with updates on escapees, wanted persons, stolen vehicles etc.

	99-01	01-03	03-05
IT PLAN ESTIMATED COST	$310,555	**$628,500**	$670,000
BASE BUDGET REQUEST		**$628,500**	
OPTIONAL BUDGET REQUEST		**$0**	
BUDGET NONAPPROPRIATED		**$0**	

Activity		Priority	Activity Type	Start Date	End Date		99-01	01-03	03-05
3	**Barcoding**	4	New Initiative	06/2000	06/2002				

We would like to add a barcoding scanner in each of our 8 district offices, plus a scanner and printer at headquarters. We would also like to add one per car with mobile data.

	99-01	01-03	03-05
IT PLAN ESTIMATED COST	$3,000	**$60,000**	$0
BASE BUDGET REQUEST		**$60,000**	
OPTIONAL BUDGET REQUEST		**$0**	
BUDGET NONAPPROPRIATED		**$0**	

Justification:
To increase both the accuracy and the efficiency of both our fixed asset inventory and our evidence tracking. The scanners in the patrol vehicles would allow us to utilize the technology that Drivers License divsion has been using with the barcoded licenses, and increase our capabilities using the MDT system

Impact on other activities:

504.0 Highway Patrol

<div align="right">IT Plan Version: B 1</div>

Activity		Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
4	**Federal System**	2	Maintenance/Base		Ongoing			

The Federal Information Systems Function is comprised of information systems developed and sponsored by the Federal Government which aid the North Dakota Highway Patrol perform its duty to promote highway safety.These systems generally deal with commercial motor vehicle operations. They allow the NDHP and the Federal Government to promote and enforce public safety by analyzing data collected during routine commercial motor vehicle and driver inspections, motor carrier operations reviews and commercial motor vehicle crashes

		99-01	01-03	03-05
IT PLAN ESTIMATED COST		$44,000	**$50,000**	$62,000
BASE BUDGET REQUEST			**$50,000**	
OPTIONAL BUDGET REQUEST			**$0**	
BUDGET NONAPPROPRIATED			**$0**	

Activity		Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
5	**MDT Hardware-Phase 2**	5	Enhancement/Upgrade	06/2000	06/2001			

Large Phase 2 of the MDT system was initially established to add 10 additional tower sites (State Radio) and 36 additional patrol units. If this activity does not take place in the current bien. the balance will be transfered to the 03-05 bien.

		99-01	01-03	03-05
IT PLAN ESTIMATED COST		$0	**$396,000**	$0
BASE BUDGET REQUEST			**$396,000**	
OPTIONAL BUDGET REQUEST			**$0**	
BUDGET NONAPPROPRIATED			**$0**	

Justification:

Our initial pilot project has been a sucess, and we would like to expand by 36 units, at an average cost of $11,000/unit. This would bring the total number 105 which is 2/3 are sworn officers. We have seen an increase in road patrol and a significant decrease in office hours. We have also been able to reduce data enty and eliminate one temp. position. We are currently work on a cost benefit analysis. One of the added benefits to the state of North Dakota has been our ability to provide Mobile Data coverage to local agencies. We currently have 5 local law enforcement agencies using our system.

Impact on other activities:

This will increase Activity 1 to cover ongoing maintenance costs. Once in place all cost will be tracked as maintenace with Act. 1. Phase 2 Mobile Data is contingent on State Radio Communications receiving the funds to update the 10 tower sites.

Activity		Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
6	**Telephone**	6	Maintenance/Base		Ongoing			

This activity includes all expenses incurred for provide telephone service, including long distance to the employees of the Highway Patrol. We have also included all cell phone expenses in this total.

		99-01	01-03	03-05
IT PLAN ESTIMATED COST		$108,000	**$150,000**	$160,000
BASE BUDGET REQUEST			**$150,000**	
OPTIONAL BUDGET REQUEST			**$0**	
BUDGET NONAPPROPRIATED			**$0**	

504.0 Highway Patrol

IT Plan Version: B 1

Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
7 MDT -Phase 3 Concept	7	Enhancement/Upgrade	07/2003	06/2005			

Large Addition of 29 MDT units to our fleet. This total contains both hardware and software.

	99-01	01-03	03-05
IT PLAN ESTIMATED COST	$0	**$0**	$319,000
BASE BUDGET REQUEST		**$0**	
OPTIONAL BUDGET REQUEST		**$0**	
BUDGET NONAPPROPRIATED		**$0**	

Justification:
The inital phase added 70 units, phase 2 added 36, adding 29 more would equip all HP statewide with the functionalty of mobile data.

Impact on other activities:
This will increase Activity 1 to cover ongoing maintenance costs. Once in place all cost will be tracked as maintenace with Act. 1.

Total Agency	99-01	01-03	03-05
IT PLAN ESTIMATED COST	$475,555	**$1,334,500**	$1,561,000
BASE BUDGET REQUEST		**$1,334,500**	
OPTIONAL BUDGET REQUEST		**$0**	
BUDGET NONAPPROPRIATED		**$0**	